Digitally Signed By

RONALD ROSE DINAKARAN (FINANCE DEPARTMENT VELAGAPUDI)
Fri, Apr 11, 2025 10:46:49 IST

GOVERNMENT OF ANDHRA PRADESH
ABSTRACT

Budget Estimates 2025-26 - Comprehensive Budget Release Order for Rupees One hundred one crore twenty six lakh seventy eight thousand only (Rs.1,01,26,78,000/-) - Quarterly Distribution of Budget for the Department of Real Time Governance - Orders - Issued.

FINANCE (FMU-GAD-1) DEPARTMENT

G.O.Rt.No.:1387 **Dated:11-04-2025**

Read the following:-

1 . G.O.Ms.No.101 , Finance (Budget-I) Department , dt. 12-08-2015
2 . GO Ms.No.3 , Finance (Budget-I) Department , dt. 08-01-2025
3 . GO Ms.No.12 , Finance (Budget-I) Department , dt. 31-03-2025
4 . GO Ms.No.14 , Finance (Budget-I) Department , dt. 05-04-2025

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ORDER:

1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Department of Real Time Governance for an amount of Rs. 1,01,26,78,000 /- Rupees One hundred one crore twenty six lakh seventy eight thousand for the period from April 01, 2025 to March 31, 2026 i.e.., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the Department of Real Time Governance is instructed to ensure that the distribution of budget among the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office is duly allocated as per the amount authorized in the annexure herein for the first, second, third and fourth quarters

3) The Director of Treasuries Accounts / Director of Works Accounts are directed to ensure the operation of the Budget immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of Capital Heads of Accounts, the authorization of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. MS. No. 69 Finance (Budget-I) Department dated 14.08.2019 and G.O.Ms.No.46, Finance (Budget.I) Department, dated 25.05.2020

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

RONALD ROSE D

SECRETARY TO GOVERNMENT

To

The Department of Real Time Governance, AP Secretariat, Velagapudi

The Director of Treasuries & Accounts, Mangalagiri

The Director Works and Accounts, Mangalagiri

The Pay & Accounts Officer, Mangalagiri

The Finance (BG.I) & (BG.II) Department

The Principal Accountant General (A&E), Vijayawada

The Principal Accountant General (Audit), Vijayawada

The CEO, APCFSS, Mangalagiri

// FORWARDED BY ORDER //

SECTION OFFICER.

CBRO HOD Annexure

Department: Department of Real Time Governance

(All values are in Rupees)

Head of Account Details	BE 2025-26	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve Amount
M.J.H. 2052 Secretariat - General Services							
M.H. 090 Secretariat							
S.H. 27 Department of Real Time Governance							
D.H. 130 Office Expenses							
S.D.H. 135 Office Expenses - Consumables/Stationery	10,000	2,500	2,500	2,500	2,500	10,000	0
S.D.H. 137 Office Expenses - Administrative Expenses	10,000	2,500	2,500	2,500	2,500	10,000	0
M.H. 092 Other Offices							
G.S.H. 11 State Development Schemes							
S.H. 15 CM Call Center							
D.H. 280 Professional Services							
S.D.H. 289 Service based Professional Services	63,00,00,000	22,05,00,000	12,60,00,000	12,00,00,000	16,35,00,000	63,00,00,000	0
S.H. 16 Real Time Governance Society							
D.H. 310 Grants-in-Aid							
S.D.H. 312 Other Grants-in-Aid	26,19,59,000	9,16,00,000	5,24,00,000	5,24,69,000	6,54,90,000	26,19,59,000	0
D.H. 370 Grants-in-Aid to Institutions							
S.D.H. 371 Grants-in-Aid towards Contract Employees Salaries	1,90,33,000	60,00,000	41,00,000	41,74,000	47,59,000	1,90,33,000	0
S.D.H. 372 Grants-in-Aid towards Outsourcing Employees Salaries	2,60,45,000	80,00,000	55,00,000	60,00,000	65,45,000	2,60,45,000	0
S.D.H. 373 Grants-in-Aid towards Other Employees Salaries (Professional Services/Part-time/Full-time/Daily Wage/Third party serv	7,06,21,000	2,43,00,000	1,45,00,000	1,41,65,750	1,76,55,250	7,06,21,000	0
D.H. 380 Other Grants-in-Aid to Institutions							
S.D.H. 385 Grants-in-Aid towards Hiring Vehicle Charges	50,00,000	12,50,000	12,50,000	12,50,000	12,50,000	50,00,000	0
Total	**1,01,26,78,000**	**35,16,55,000**	**20,37,55,000**	**19,80,63,750**	**25,92,04,250**	**1,01,26,78,000**	**0**

DDO Annexure

Department: Department of Real Time Governance

(All values are in Rupees)

HOA	DDO Code	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4
2052000900027130135VN	90000000005	2,500	2,500	2,500	2,500	10,000
2052000900027130137VN	90000000005	2,500	2,500	2,500	2,500	10,000
2052000921115280289VN	90000000005	22,05,00,000	12,60,00,000	12,00,00,000	16,35,00,000	63,00,00,000
2052000921116310312VN	90000000005	9,16,00,000	5,24,00,000	5,24,69,000	6,54,90,000	26,19,59,000
2052000921116370371VN	90000000005	60,00,000	41,00,000	41,74,000	47,59,000	1,90,33,000
2052000921116370372VN	90000000005	80,00,000	55,00,000	60,00,000	65,45,000	2,60,45,000
2052000921116370373VN	90000000005	2,43,00,000	1,45,00,000	1,41,65,750	1,76,55,250	7,06,21,000
2052000921116380385VN	90000000005	12,50,000	12,50,000	12,50,000	12,50,000	50,00,000
	Total	**35,16,55,000**	**20,37,55,000**	**19,80,63,750**	**25,92,04,250**	**1,01,26,78,000**